

City of Colorado Springs

Strategic Facilities Plan

January 2017



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Executive Summary

Overview

The City of Colorado Springs Strategic Facilities Plan is a strategic outlook of the City's current facilities, the projected capital expenditures, and future space needs based on growth scenarios and other external factors. Facilities are such critical assets to the City of Colorado Springs and the broader community that it is imperative to develop a long term plan to sustain and enhance our built environment. Throughout this report, we take into account various factors that have and will continue to impact how we operate, such as the economy, technology, population growth and operational changes. This Master Plan was initiated by Mayor John Suthers' Office, and is included in the City's Strategic Plan. This plan was developed and will be implemented by the Built Environment Focus Team and the Citywide Facilities Committee.

Scope

The scope of this project is all facilities that are owned and operated by the City of Colorado Springs, which spans 139 facilities across Colorado Springs' 195 square miles of city limits. This plan is based on four main areas:

1. **Current Inventory and Assessment of Facilities:** An overview of City facilities including a full assessment of the mechanical, electrical and architectural components of each building. This also includes a partial initial ADA and security assessments.
2. **Space Utilization:** An analysis of how the City facilities are utilized both on a physical and inter-departmental utilization, as well as cross-departmental functionality and public interaction.
3. **Recommendations:** Short-term and long-term recommendations on capital improvement projects and more efficient space utilization, as well as energy efficiency improvements, ongoing physical assessments and audits and continuation of the Citywide Facilities Committee.
4. **Guidelines:** A compilation of general facilities guidelines for effective operations, including space use guidelines, facilities design guidelines, furniture acquisition and disposal and property acquisition and disposal, and conference room use.

For the purposes of this plan, City facilities data discussed in this document does not include City enterprises (Parking Enterprise, Golf Courses, Cemeteries, Pikes Peak America's Mountain, Colorado Springs Utilities), although we strongly recommend that enterprises follow the facilities guidelines contained in this plan.

Objectives

There are four key objectives of the Strategic Facilities Plan:

- Reduce facility maintenance costs
- Prioritize and plan facility maintenance capital improvement projects
- Optimize building efficiency
- Improve operational efficiency

Priorities & Results

Through the annual budget process and the Capital Improvement Program process, the City recognized a need to better understand the conditions of all City facilities and maintenance needs of these facilities. As such, the City created a Citywide Facilities Committee with representatives from all departments that have a facility, to undertake physical assessments of facilities, prioritize all facilities projects citywide, with the ultimate goal of investing in high priority facility needs to mitigate emergency facility needs and liability of facilities in poor condition. The Citywide Facilities Committee successfully initiated this processes in 2015 and continues to prioritize and recommend funding for facilities projects citywide.

These processes have brought to life the need to undertake significant repairs to a number of City facilities to ensure the integrity of the facilities and minimize the City's liability. Given the financial challenges the City currently faces, the Committee recognizes that is unlikely that the City will be able to fund more than ~\$2 million annually in City facilities projects over the next five to ten years. As such, the Committee and City as a whole has remained focused on trying to address high-priority and high return on investment projects over the next five to ten years. The additional data collected and analysis completed for this plan reiterates the need for the City to analyze, prioritize and fund City facility repairs.

As is noted in this plan, the City has considered potential additional space needs, as the City grows. These potential needs are recorded in this plan and should be used to guide future conversations about space and facilities. However with the need for significant repairs to existing buildings, this plan focuses largely on facility repairs and establishing a goal for facility conditions to ensure that the City continues to make progress in the next five to ten years.

The City's facilities ranking analysis completed in the plan, the City aims to maintain all facilities at a rate of 70% or greater. To achieve this goal, the Citywide Facilities Committee will identify and ask for funding for projects that substantially improve a facility's' ranking, and departments should prioritize operating funds, so as to improve facilities rankings.

This plan also identifies that the City should consider potential different operating models and/or ownership models for two facilities - the City Auditorium and the Golf Acres Complex.

This plan provides a detailed, prioritized list of City-wide Capital Improvement Projects, a list of guidelines to make facility operations more efficient, and recommendations based on the assessment data, group exercises and individual interviews. The recommendations are both short term and long term and will be reviewed, re-prioritized and implemented on an ongoing basis. This plan establishes a framework to sustainably maintain and operate our facilities in the most effective way.

Implementation

The City's Citywide Facilities Committee is responsible for implementation of this plan. In order to accomplish the findings described above, the City estimates the need for the following annual Capital Improvement Project budgets for 2017 and increase the total amount by 10% per year from 2018-2027.

Facilities Capital Improvement Project Category	Annual Budget \$ 2017
Citywide Facilities Maintenance Projects	\$1,000,000
Citywide Facilities Security Projects	\$200,000
Citywide Emergency Facilities Maintenance	\$100,000

Annual Budget Projection 2017 – 2027

Year	Annual Budget
2017 Facilities CIP	\$ 1,300,000
2018 Facilities CIP	\$ 1,430,000
2019 Facilities CIP	\$ 1,573,000
2020 Facilities CIP	\$ 1,730,300
2021 Facilities CIP	\$ 1,903,330
2022 Facilities CIP	\$ 2,093,663

2023 Facilities CIP	\$ 2,303,029
2024 Facilities CIP	\$ 2,533,332
2025 Facilities CIP	\$ 2,786,665
2026 Facilities CIP	\$ 3,065,332
2027 Facilities CIP	\$ 3,371,865

To accomplish the findings described above, the City estimates the need for the City to undertake the following actions in the following timeline. In an effort to address these issues immediately, this plan recommends many specific initiatives in 2017 & 2018.

2017-2027: Through the Citywide Facilities Committee, prioritize and submit funding requests for high-priority facilities Capital Improvement Projects to maintain all facilities at a 70% ranking at or near the budget levels indicated above. Reassessments of facilities' conditions, as well as physical inventories of facility assets on a regular basis (per the guidelines laid out in this plan) should be conducted to ensure that the highest-priority facility needs are addressed in an appropriate timeframe.

2017:

- Through the Citywide Facilities Committee, prioritize all facilities maintenance needs below the Capital Improvement Project threshold (\$50,000), but above what operating funds can absorb, and create a policy to continue this practice annually
- Through the Citywide Facilities Committee and the annual budget process, encourage departments to align facilities maintenance operating funds with the facility data and rankings reflected in this plan, and create a policy to continue this practice annually
- Through the development of a Steering Committee, consider alternative operating models for the City Auditorium
- Hire a third-party consultant to undertake a City Administration Building and City Hall Space Study

2018:

- Consider alternative operating models for the Golf Acres Complex

- Consider realignment and use of Regional Building Department facilities to create a one-stop shop for all development review activity

2017-2020:

- Continue to explore options for needed space for CSPD related evidence, storage and the impound lot

Facilities Definitions

The Citywide Facilities Committee has established the following definitions, which this plan adheres to:

The Citywide Facilities Committee: the Committee is to be comprised of individuals representing departments who have City facilities, a representative of one of the departments who are housed in the City Administration Building, and other divisions that take part in facilities' funding/project management, including:

- Police
- Fire
- Parks, Recreation & Cultural Services
- Public Works - Operations & Maintenance
- Public Works - Traffic
- Public Works - Transit
- Municipal Court
- Sustainability & Support Services
- Risk Management - ADA
- Office of Emergency Management
- Real Estate Services
- Community Development

Facilities Committee Capital Improvement Project

This category is for those projects that will be prioritized and included in the Facilities Committee "Citywide CIP Facilities Maintenance Request". Projects must meet the CIP threshold (over \$50,000, life of five years or more). Only for existing facilities with specifically identified improvements to a facility that substantially increases or extends the useful life of the facility as a whole, and/or adds significant value to the asset as a whole (may include structural improvements, utility system, parking lots, roads, drainage structures, expansions, or major renovations). If there is a facility that is not a typical building, it should be brought to the Committee and the Committee will determine if the facility falls within the scope of the Committee, or if the facility will follow the standard CIP process outside of the Committee.

Facilities Portfolio

The City of Colorado Springs currently owns and operates 139 facilities. The construction dates of the facilities range from 1874 when the Rockledge Ranch House was constructed, to 2015

when Fire Station 22 was constructed. The average age for all the facilities is approximately 42 years. The City's facilities contain workspace for all City employees. As of 2016, the City had 2,305 employees, of which 71% (1,628) are Colorado Springs Police Department or Colorado Springs Fire Department employees. The City's buildings are, with some exceptions, maintained by El Paso County Facilities Maintenance per a service level agreement.

CSFD (Colorado Springs Fire Department):

The City has 22 fire stations located strategically across the 195 square miles of our City. The Fire Department Complex ("FDC") is primarily for Fire Department Administration and the Fire Department Museum. Across from the FDC, the Fire Department Complex West is home to the Emergency Operations Center, which is activated when needed in an emergency, and is otherwise the office location for Office of Emergency Management personnel.

CSPD (Colorado Springs Police Department):

The Colorado Springs Police Department has four patrol divisions represented by four substations - Falcon Division Substation, Gold Hill Division Substation, Sand Creek Division Substation and the Stetson Hills Division Substation - and the Peak Station located in downtown. The Police Operations Center, located in downtown, is home to police administration, management, investigations and public services, such as fingerprinting.

City Administration Building (CAB):

The City Administration Building at 30 S. Nevada is the City's largest office building with 251 personnel as of 2016. City Hall at 107 N. Nevada holds City Council offices, as well as the City Auditor's office.

Municipal Court:

The Robert Issac Municipal Court serves as the courtroom and office administration site for the Municipal Court.

Public Works:

The Public Works department is headquartered in the City Administration Building, however street operations and sheds/garages are headquartered at strategic locations across the City. The separate, gated Traffic Operations Center and associated personnel at 234 W. Colorado controls runs all traffic operations, while Transit has a campus of buildings just east of downtown for transit administration, bus maintenance and bus shelters.

Parks, Recreation & Cultural Services:

The Parks, Recreation and Cultural Services administration personnel are headquartered at the Parks Administration building at 1401 Recreation Way. The Parks, Recreation and Cultural Services department operates a number of historical sites, including the Pioneers Museum, the City Auditorium, and Rockledge Ranch. The department oversees the City's community centers, recreation centers/pools and indoor ice center. There are a number of maintenance shops located across the City that act as hub locations for parks staff and equipment. These shops help increase efficiency by reducing windshield time and response time.

Office of Sustainability:

The Office of Sustainability is housed at the Colorado Springs Center for Sustainability located at 704 E. Boulder Street. There is a shared space that the City owns at 702 E. Boulder Street where sustainability focused non-profits are tenant partners. Collectively, these properties are known as the Sustainacenter, which is a sustainability hub for people to collaborate, educate, and engage in sustainable efforts.

Leases:

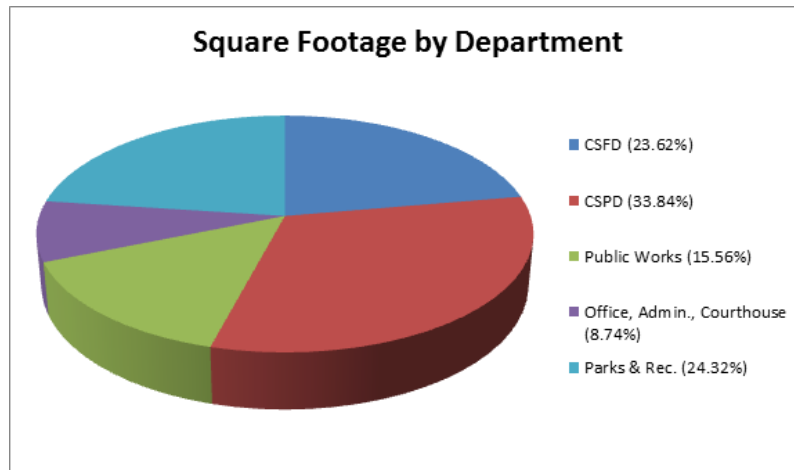
The City has three active leases for space for specific functions in 2016, including leasing space from Colorado Springs Utilities for fleet maintenance. CSPD leases space for the Peak Station, Officer workstations (located in the Citadel Mall), and the CSPD hanger (located at Colorado Springs Airport). The City also leases to third party entities a number of buildings/space, including the United States Olympic Committee.

Please reference appendix D for more detailed information on our City facilities. Key statistics of our City facilities include:

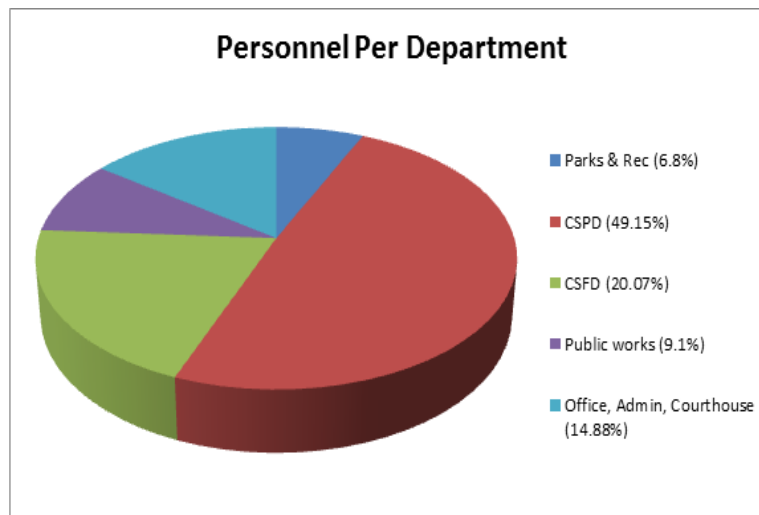
- Average age of buildings: Approx. 44 yrs (constructed 1972)
- Average Square Footage: Approx. 10,718 square feet
- Total People: 2,305
- Total replacement value of buildings: \$187,287,847
- Average replacement value per building: \$1,800,845

The graph below compares the total square footage of each department's facilities. The Colorado Springs police and fire department utilize approximately 50 percent of the cities

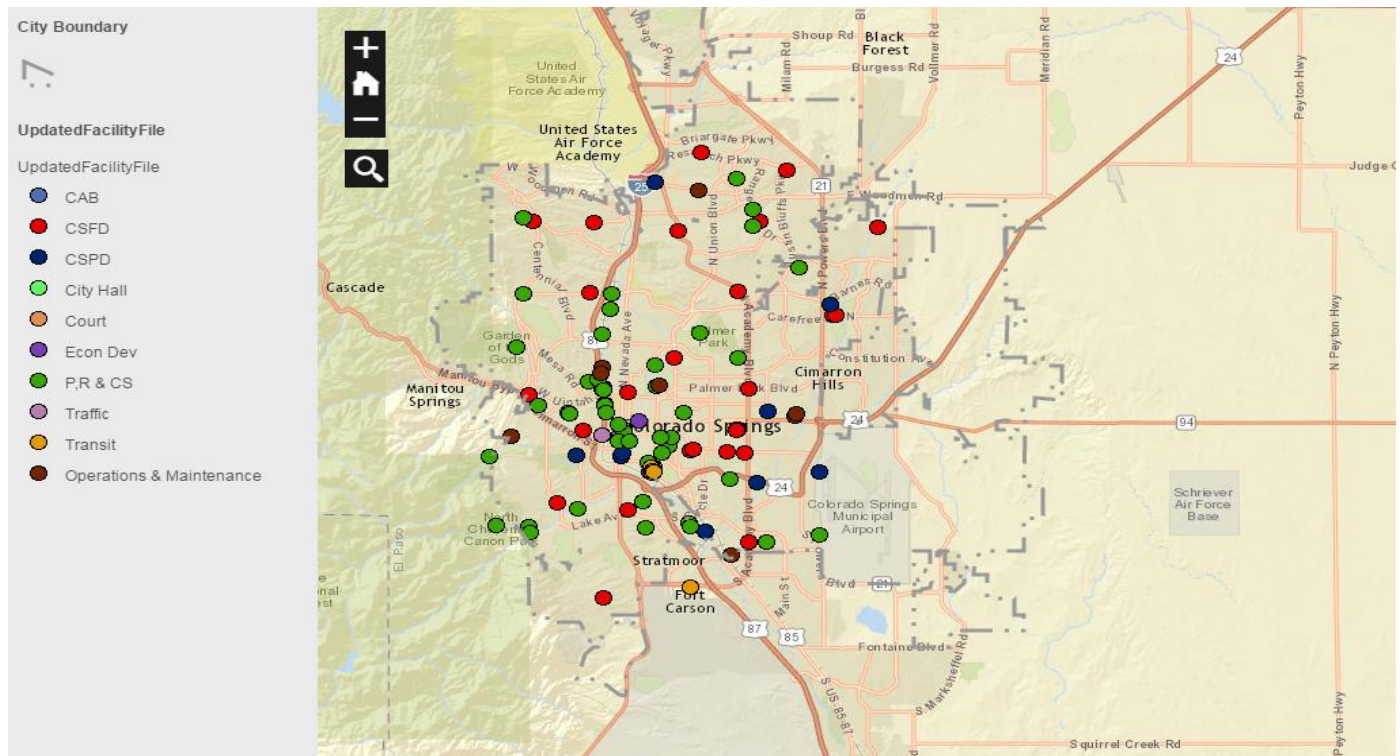
available space. Parks and Recreation uses 24.32 percent and is the second largest department by square footage.



The graph below illustrates the average number of occupants that operate out of each department's facilities. The number of occupants represented includes full-time, part-time, and volunteer workers. Approximately half of the City's total occupants are comprised of those from Colorado Springs police department. The fire department has the second highest occupancy level per department. Parks and Recreation have the lowest occupancy level per department.



The map below displays the various facility locations by department.



Funding Capacity

The City of Colorado Springs has a limited number of resources for facilities maintenance within existing resources.

For ongoing facilities maintenance and minor repairs and improvements under \$50,000 individual departments request funds through the budget process within appropriate and available funding sources. For large capital improvement projects relating to facilities maintenance, the Citywide Facilities Committee prioritizes these projects and proposes a five year budget for General Fund dollars to the Capital Improvement Projects Committee.

In addition to the General fund, there are several other funds that are and can be used to fund facilities maintenance and/or facilities maintenance capital improvement projects.

Public Safety Sales Tax (PSST):

In November 2001, City voters approved ballot question B4, which authorized a City Sales and Use Tax rate increase of 0.4% to fund public safety operating and capital improvement needs.

The ballot language and subsequent ordinance allows PSST funds to be used to fund police or fire facilities maintenance and/or capital improvement projects. There are still remaining CIP projects from the original ballot language that have not yet been built, as follows:

- Fire Department Complex, Phase IIB
- Land Acquisition - New Fire Station
- Land Acquisition - Police 5th Division

Trails, Open Space & Parks (TOPS):

TOPS revenue is generated from a 0.1% sales and use tax adopted by voters in April 1997, extended by voters in 2003, and set to expire in 2025. The majority of funds are designated for open space purchases and associated maintenance, development and maintenance of trails, and development of new parks. From the parks category of TOPS, funds can be used for maintenance in any park including facility improvements and repairs. Traditionally, the majority of structures are restrooms and pavilions within a park. For the purposes of this report, “City facilities” do not include on-site park restrooms or pavilions.

Conservation Trust Fund (CTF):

Local governments receive 40% of the total revenue generated by the State Lottery, and the City share is distributed based on population. These funds are received and expended from the Conservation Trust Fund (CTF). All funds must be spent only on new conservation sites or public sites. Eligible expenditures, relating specifically to facilities and facilities maintenance, include capital improvements related to ADA compliance on eligible facilities, swimming pool repair, landscaping, recreation facility improvements (carpet, windows, painting), fencing, lighting, and security cameras/systems.

Facility Assessments & Ratings

Assessment Process

El Paso County Facilities Maintenance personnel, in conjunction with department representatives have completed assessments on the City's priority facilities.

Rated facilities were assessed across 70 different building components, with each component receiving a score from 1 (Critical) to 5 (Excellent). Based on the assessments completed thus far, there are 276 components ranked 1 or 2, indicating repair/replacement is needed as soon as possible. There are 546 components with a ranking of 3, indicating that these items will be due for significant repair/replacement in 4-6 years.

ADA assessments were also completed on 45 facilities. The facilities were assessed using a separate point system, described below (please note, a final scoring and ranking of these and all other facilities required to be ADA Title II complaint is reserved until after all surveys are completed and will be guided by the ADA Transition Plan:

- 2 points for parking, sidewalks and building entry
- 1 point for access to main portion of programming
- 1 point for restrooms
- 1 point for miscellaneous items and over all access

A maximum of 5 points were allotted for each facility to gauge the facilities current condition. Of the facilities assessed, 4 facilities received a rating of 1, 6 facilities received a rating of 2, 15 facilities received a rating of 3, 8 facilities received a rating of a 4, and 7 facilities received a rating of a 5.

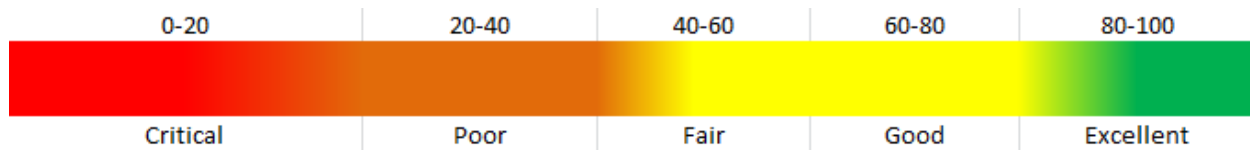
Facility Ratings

Based on the completed facility assessments and using the 70 different rated building components, Multi-Criteria Decision Analysis (MCDA) was conducted in order to a each building an overall score, indicating the current status of each building as a whole. An MCDA is a common tool used to evaluate items or assess decisions across a variety of criteria, each having its own importance to the overall objective, or score, of the item. By applying this methodology to Colorado Springs facilities, it was possible to provide an overall score for each assessed facility, so that priorities of work and future investments could be supported by adequate assessments. The individual steps used in the Facility Rating MCDA are provided below:

As indicated above, each facility was assessed on 70 different components with scores ranging from 1-5. If a specific component was not relevant to the assessed building, a Not-Applicable (No Points) was given. After the assessments, and in order to process the facility assessments more adequately, each of the components was grouped into one of nine larger categories: Location; Accessibility; Building Appearance; Building Envelope; Walls, Floors, Ceilings, and Doors; Restrooms and Closets, Heating, Ventilation, and Air Conditioning (HVAC); Electrical and Lighting; and Plumbing and Water Fixtures. Furthermore, each assessed building was characterized as an Office Building, Emergency Services Facility, Community Center, or a Maintenance and Storage Facility.

In order to account for the varying importance of each category and component when determining an overall assessment of the building, a Level of Importance (LOI) score, ranging from 0-100, was given to each of the nine categories across the four different building types. For example, the Building Envelope category received a moderate LOI score of 70 for office buildings, signaling that the Building Envelope is moderately important when assessing office buildings as a whole. Furthermore, each of the components was also assessed a LOI score, with respect to how important each component is to the category in which it was grouped. For example, the Roof Condition component, belonging to the Building Envelope category, was given an LOI score of 100, signaling that the Roof Condition Rating is very important when assessing the Building Envelope of a building. Then, each component was given an overall global weight - the component's importance to overall building score - based on its LOI score and the LOI score of its respective category.

Finally, the component score from the facility assessments was multiplied by the calculated global weight for each component. The sum of these calculations provides a Total Score for each facility. To account for some components being not applicable to certain buildings, each building was assigned a Max Score, which represents the score the building would have received if it scored an Excellent (5 points) on all components for which it was evaluated. The building Overall Score was then calculated, and represented as a percentage, by taking the Total Score divided by the Max Score. Based on the percentage Overall Score, buildings received one of five different ratings: Critical (0-20%), Poor (20-40%), Fair (40-60%), Good (60-80%), or Excellent (80-100%), visually represented below:



The Overall Score and Rating for each building is included in the table below:

City Dept	Facility	Overall Score	Rating
CAB	City Administration Building	79.84%	Good
City Hall	City Hall Building	94.17%	Excellent
Court	Robert Issac Municipal Courthouse	77.96%	Good
CSFD	Fire Station 02	63.57%	Good
CSFD	Fire Station 03	43.42%	Fair
CSFD	Fire Station 04	51.36%	Fair
CSFD	Fire Station 05	79.32%	Good
CSFD	Fire Station 06	55.78%	Fair
CSFD	Fire Station 07	55.84%	Fair
CSFD	Old Fire Station 08	63.45%	Good
CSFD	Fire Station 09 and Garage	55.95%	Fair
CSFD	Fire Station 10	67.12%	Good
CSFD	Fire Station 11	72.05%	Good
City Dept	Facility	Overall Score	Rating
CSFD	Fire Station 12	77.12%	Good
CSFD	Fire Station 13	70.60%	Good
CSFD	Fire Station 14	79.31%	Good
CSFD	Fire Station 15	69.76%	Good

CSFD	Fire Station 16	76.74%	Good
CSFD	Fire Station 17	72.23%	Good
CSFD	Fire Station 18	77.64%	Good
CSFD	Fire Station 19	77.27%	Good
CSFD	Fire Station 20 and Garage	79.31%	Good
CSFD	Fire Station 21	100%	Excellent
CSFD	Fire Bijou Center Maint. Building	79.13%	Good
CSFD	Fire Bijou Center Storage Building	79.83%	Good
CSFD	Fire FDC-West	80%	Excellent
CSFD	Fire FDC	79.58%	Good
CSPD	Police Department Airport Hangar	76.55%	Good
CSPD	Police Department Impound Lot	67.21%	Good
CSPD	Police Operations Center	74.70%	Good
CSPD	Police Operations Evidence Building	90.54%	Excellent
PW	Traffic Engineering/Signal & construction	49.26%	Fair
City Dept	Facility	Overall Score	Rating
P,R&CS	City Auditorium Building	55.02%	Fair
P,R&CS	Cottonwood Creek Recreation Center	54.43%	Fair
P,R&CS	El Pomar Sports Complex Offices	62.88%	Good
P,R&CS	Hillside Community Center Building 01	49.78%	Fair
P,R&CS	Memorial Park Aquatic & Fitness Center	43.03%	Fair
P,R&CS	Memorial Park Sertich Ice Center	42.05%	Fair
P,R&CS	Meadows Park Community Center	41.88%	Fair

P,R&CS	Starsmore Discovery Center	39.94%	Poor
P,R&CS	Otis Park Community Center	41.22%	Fair
P,R&CS	Pioneers Museum	52.69%	Fair
P,R&CS	Parks Administration	40.38%	Fair
PW	Street Div Briargate Crew Assy/Veh Storage	56.56%	Fair
PW	Street Div Briargate Salt/Sand Shed	59.38%	Fair
PW	Street Div Admin Offices Miller Complex	59.71%	Fair
PW	Street Div Geiger Crew Assembly/Veh Storage	52.29%	Fair
PW	Street Division Wheeler Salt/Sand Dome	51.84%	Fair
PW	Street Division Wheeler Garage/office	55.29%	Fair
PW	Street Division Wheeler Salt Shed	43.05%	Fair
City Dept	Facility	Overall Score	Rating
PW	Traffic Operations Center	70.22%	Good
PW	Transit Administration Building	83.39%	Excellent
PW	Transit Maintenance Building	63.58%	Good

Prioritization Process Methodology

In 2015, the Citywide Facilities Committee established a process to prioritize all Facilities Maintenance Committee Capital Improvement Projects for all Colorado Springs facilities. The prioritization process is as follows:

The City will work in conjunction with El Paso County or with whomever we contract with for facilities maintenance, to assess the condition of our facilities annually, per our facilities assessment checklist, ranking each building from 1-5 according to the following definitions:

- Rating 1 = Critical; extremely worn and/or damaged; replace ASAP

- Rating 2 = Heavy wear; at or exceeded end of life; replace within 2 to 4 years
- Rating 3 = Fair, normal wear; replace within 4-6 years
- Rating 4 = Good condition; no major issues; consider replacing in 6-8 years
- Rating 5 = New or like-new condition

The Citywide Facilities Committee representatives will review information for their respective departments' facilities and ensure completion and accuracy

The Citywide Facilities Committee will review the Prioritization Criteria that are used to rank the individual CIP facilities maintenance project needs; the prioritization criteria are as follows:

- **Priority 1 (Life Safety)** - The project eliminates a condition or hazard that poses an imminent threat to the health, life, and safety of occupants/visitors and/or do not meet code requirements/legal mandates
- **Priority 2 (Inoperability/Compromised Component)** - A system or component is inoperable or compromised and requires immediate action; the project will keep the facility operational and extend its useful or planned life cycle by repairing, replacing, expanding, or renovating systems and elements of the facility. This includes non-emergency repairs which do not pose an immediate life and safety threat to occupants or visitors but which are resulting in or could result in exponential damage to the structure.
- **Priority 3 (Useful Life Exceeded)** – Maintain the integrity of the facility or component and replace those items, which have exceeded their useful life but are not life-threatening; aesthetic improvements to high customer traffic areas that have exceeded their useful life
- **Priority 4 (Efficiency Generating Projects)** - The project will result in the reduction of operating and maintenance costs, including energy and water expenditures. This may include renovation work, if replacement of an existing facility is more cost effective than repairs or expansion to alleviate life, health, and safety issues or exponential damage.
- **Priority 5 (Other)** - Other components that do not fit the other priorities

The Citywide Facilities Committee will review the highest needs (per the Facilities Assessment Checklist and the Prioritization Criteria) to recommend funding of projects over a 5-year period. This recommendation is provided to the Budget Office as part of the overall CIP process.

Five-Year Facilities Maintenance Capital Improvement Plan

Based on the assessment data and the prioritization process, the Committee collectively developed and implemented a five-year Citywide Facilities Maintenance Capital Improvement Plan. This original plan was created for 2016-2020 and was updated for 2017-2021 through the 2017 budget process. This plan is updated and re-prioritized on an annual basis.

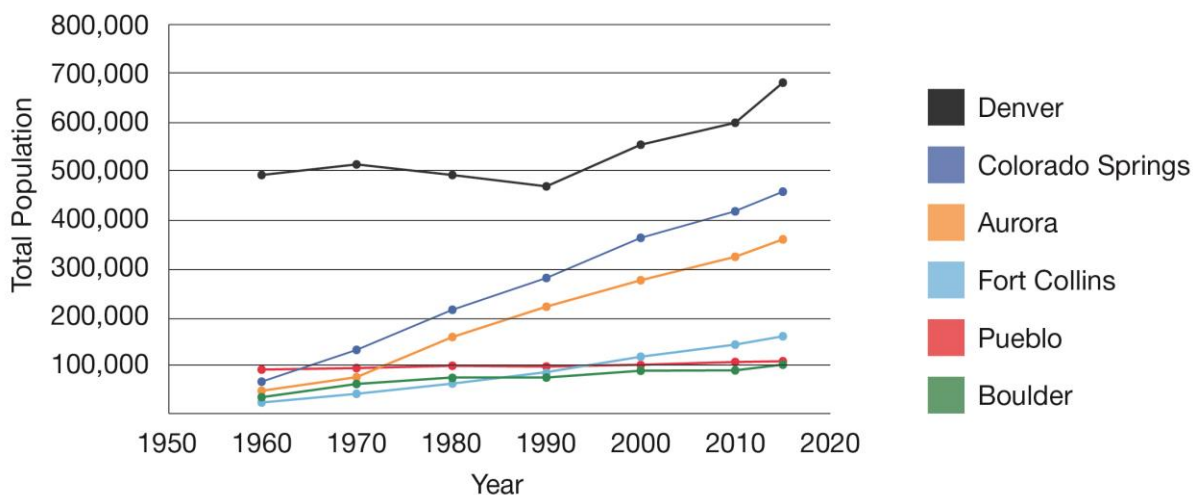
The table in Appendix B reflects the 2016 Citywide Facilities Committee Prioritization Capital Improvement Plan. The Committee re-prioritizes the Citywide Facilities Maintenance Capital Improvement Plan annually to accurately reflect changing facility conditions.

Future Space Needs

Growth Pattern Scenarios

From 1960 through 2016, the City's population has grown significantly. The population of Colorado Springs has grown dramatically since the 1980s, increasing 69.48% from 1987 to the estimated 2017 population. Colorado Springs is the State's largest city in terms of area and second only to Denver in population.

50-Year Population Change



Geographically, the City is projected to see substantial increases in population in the urban core.

Population Projections

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	Urban Core	Southeast	Northeast	Southwest	Northwest	County
2005 Population	387,614	74,120	48,371	18,573	11,598	540,276
2010 Population	441,967	81,935	58,510	22,564	14,870	619,846
2015 Projected	486,167	88,215	72,920	22,564	15,527	685,393
2020 Projected	514,318	98,120	82,120	22,576	15,936	733,070
2025 Projected	537,300	112,959	94,540	23,490	16,918	785,207
2030 Projected	562,922	128,267	103,745	24,740	17,545	837,219
2035 Projected	595,432	147,842	113,990	26,637	18,468	902,369

Source: Pikes Peak Area Council of Governments (PPACG), 2012.

Scenario 1: There are no change in personnel or in revenues and expenses. It assumes implementation of 5-year CIP facilities maintenance plan. Other changes to be implemented include building a new Sand Creek Substation, fully staffing Fire Station #22, moving the City Clinic to Lane Center, relocating the City Pharmacy, and operating CARES out of Fire Station #1.

Scenario 2: The General Fund revenue increases 3% annually and position count increases 1.5% annually. There is a significant infill in the City's urban core.

Scenario 3: The General Fund revenue increases 3% annually and position count increases 1.5% annually. There is little to no infill in the urban core and there is additional development in the northeast.

Output:

Scenario 1: Under existing conditions and with current staffing levels, several departments indicate a need for more/different space:

- Colorado Springs Police Department seeks to relocate the VNI division out of the City Administration Building, and find additional space for both evidence and storage, as they are nearing capacity at their existing facilities
- Public Works would like to have all field inspectors/personnel located in one area
- Colorado Springs Fire Department would like to consolidate apparatus storage at the Fire Department Complex
- Parks, Recreation and Cultural Services has a current need for an addition maintenance building/shed/shop in the Northeast area of the City

- Planning and Development seeks improved customer service and efficiency through creating a one-stop shop, colocating the functions of planning, engineering, inspections, and the County's permitting process
- Additionally, due to the prime location of the City Administration Building there might be an opportunity to sell the City Administration Building and move to another location

Scenario 2 & 3: With additional revenue, positions and growth in the City, most departments that have location-based services (Colorado Springs Police Department, Colorado Springs Fire Department, and Parks, Recreation and Cultural Services) indicate a need for more facilities in the northern portions of the City, with some additional needs in the South. The potential development of Banning Lewis Ranch would also greatly impact City services and the need for additional facilities. While these are simply scenarios, it is important to consider the impacts of additional development, particularly on the edges of the City to service and facility needs.

Technology & Impact on Space

Current trends with technology could affect future facility space needs. Areas in which increasing the amount of technology used would decrease the amount of space required are filing space, front desk areas, and office space.

Required filing space can be reduced by transferring all paper files into a database. This would increase the accessibility of the information, as well as reduce the need for physical locations in which to store the hard copies. Customer service would also be able to decrease required space by allowing residents to submit bids online. Moving from physical drop off locations to electronic eliminates the need for a front office to collect the materials. Colorado Springs may be able to minimize the amount of office space required by increasing the number of staff allowed to telecommute. Employees that are able to work from their place of residence would not require a physical location. Employees that are required to be physically present on rare occasions would be able to utilize an office that is used by multiple telecommuting employees. Though there are areas that can be speculated to experience a decrease in future space needs, there are no current plans to implement any changes.

Space Use Analysis

Space Use Benchmarking

A “Space Use Survey” was conducted for the City Administration Building (CAB) located at 30 South Nevada Avenue in 2013. In this survey information about space use was gathered during interviews along with location and function information. Using comparative space standards from Federal, State and other Municipalities, a comparison was developed between current use and use allowed according to these standards.

Per the 2013 study, the CAB housed 251 employees in approximately 104,000 square feet for a Usable Square Feet (USF) per Full-Time Employee (FTE) ratio of 338 USF/FTE. In the 2013 Survey, it was identified that the City of Santa Fe houses 148 people in their City Hall for a ratio of 282 USF/FTE. Using these figures, the City of Santa Fe operates in 83% the space used by the City of Colorado Springs. In addition, the CAB ratio of 338 USF/FTE is high compared to other government agency standards and trends, which are typically between 200-250 USF/FTE. For example, the State of Kansas permits 210-250 USF/FTE, and in the State of Oregon, “no space allocation shall exceed an average of 250 square feet per FTE without written justification.” The State of Colorado has a goal of 204 USF/FTE “deemed to be an efficient use of space” with allowance of up to 232 USF/FTE as “an acceptable use of space”, with any USF/FTE above this requiring “approval of the requesting agency’s division director” or “executive director of the department for the agency.”

Standards & Trends for Private Offices

There is a broad range of standards and trends among other government agencies. The United States Department of Defense has a range of 100-600 SF for private offices with the smallest for Majors “who require private offices” to 600 SF for the Chairman, Joint Chiefs of Staff. In a 2011 benchmark study, the General Services Administration identified a range from 120-400 USF for domestic government organizations and 60-105 USF for international government organizations. For the Wellington E. Webb Municipal Office Building, the City and County of Denver provides allowances of 384 USF on the high side for a District Attorney or Auditor, to 108 USF on the low side for Probation Offices, Paralegals, Victim Advocates, and investigators. The City of Santa Fe allows 280 USF for the Mayor and City Manager on the high side down to 108 USF for technical and analyst functions. The State of Colorado has two categories for private office space in facilities: 150 USF for department heads and 120 USF for all others.

Recommendations

Facilities Maintenance

This plan recommends that the City tries to maintain all facilities at a 70% rating, as is financial and feasibly possible. Based on the facilities rankings information, this plan recommends that priorities, and therefore funding decisions reflect the data and ratings provided as follows:

1. **Capital Improvement Projects:** The Citywide Facilities Committee should continue to use the detailed assessment data by component to determine priorities for the five year capital improvement project plan for all projects over \$50,000.
2. **Facilities Maintenance Projects Under \$50,000:** In order to address high-priority facilities maintenance needs under \$50,000, but more than a simple repair, departments have either attempted to accommodate the costs within their budgets, requested emergency funds from the Committee throughout the year or have deferred these projects. To address the high number of needs under the \$50,000 CIP threshold across our City facilities, this plan recommends that the Citywide Facilities Committee request funds through the CIP process for projects under \$50,000. This plan further recommends that the Committee uses the existing assessment data and the facility rankings to prioritize these needs.

Strategic Facilities Recommendations

This plan also evaluated the use of existing City owned facilities. In order to undertake this effort, one of the tools used was the Public Sector Services Assessment Matrix, based on the MacMillan Matrix for Competitive Analysis of Programs. In addition to this resource, the ability for the facility to be operated and/or owned by the private sector, based on existing market conditions was considered.

The key first question in the Public Sector Services Assessment Matrix, is if the service/program aligns with the organizational goals. If the program service/program does not, it is recommended to divest from that activity. Several areas potentially fall in this category, however not all have private sector marketability.

At the conclusion of this exercise two facilities/complexes have the characteristics of services/programs of which one should consider alternative operations/ownership models and could potentially have private sector interest.

- City Auditorium
- Golf Acres Complex

Space Use Modifications

Within existing resources and the City's current financial capacity, the City is taking steps and recommends taking further steps to address several of the departments' space needs described in the Future Space Need section.

- The City has nearly secured an alternative location for the VNI division, which will provide VNI with a more strategic location and free up space within the City Administration Building to align similar functions and improve the customer experience. Additionally, this may allow Public Works to co-locate field inspectors/personnel in one location. A third-party based space study for the City Administration Building is recommended.
- The Colorado Springs Police Department has identified Golf Acres as a short-term fix for evidence space needs. The Colorado Springs Police Department will continue to focus on identifying long-term strategies for evidence and storage, potentially in partnership with El Paso County.
- In an effort to ensure the best of use of City assets, it is recommended that the City explore the possibility of selling the City Administration Building and relocating the functions currently within the building as a long-term strategy.

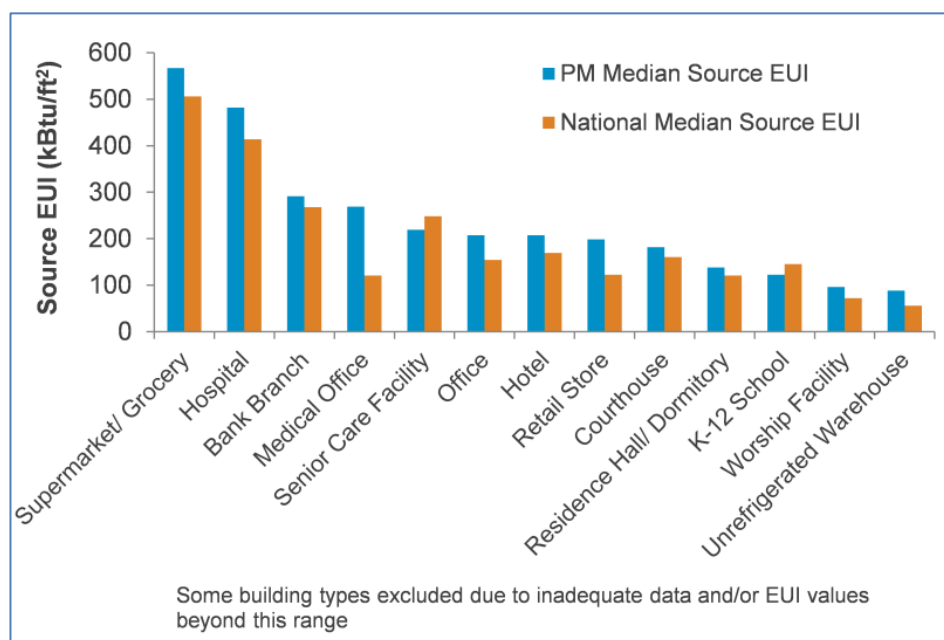
Building Security

In 2015, the City of Colorado Springs conducted physical security study in partnership with the CSPD SWAT Unit and Rykartan Consulting, LLC for the City's downtown administration buildings: City Administration Building; City Hall; Municipal Courthouse. The main objective of the study was to indicate deficiencies in the physical security measures currently deployed as they relate to providing a greater holistic security system. The methodology of the study includes risk and threat assessment processes outlined in various publications spanning many entities. It also includes on-site meetings, interviews, plan review and site observations to identify deficiencies and potential solutions.

It is our recommendation to perform additional physical security assessments at other City facilities while utilizing the same methodology outlined in the security study for the downtown administration buildings. The assessments should be conducted regularly, as time constraints allow, by the collective efforts of City Facilities, CSPD Marshal's Office, and CSPD SWAT.

Energy & Water Efficiency

Through the Energy Star Portfolio Manager program, it is possible to benchmark efficient use of energy and water among various types of buildings. When benchmarking facilities in Portfolio Manager (PM), one of the key metrics used is Energy Use Intensity (EUI). In short, the EUI illustrates the building's energy use as a function of its size or other characteristics. The PM tool identifies various property types to be benchmarked against nationwide. Here is a chart showing various building types:



As you can see, there is a wide range of appropriate EUI values depending on the type of building, and it is a very effective way to benchmark the efficiency of buildings. This plan recommends calculating the EUI values for the high priority City facilities to see how they compare to the nationally recognized benchmarks provided by Portfolio Manager. In addition, energy efficiency projects should be prioritized based on the facilities that have the worst EUI.

Physical Inventory and Assessments of Facilities and Properties

In an effort to accurately determine an on-going City facilities list, it is recommended that a physical inventory process takes place on a regular basis as determined by the Facilities Committee, not to exceed every five years. In addition, to ensure current and relevant information for planning purposes, physical assessments should be conducted on a regular

basis as determined by the Facilities Committee, not to exceed every three years. Assessments will be scheduled on a three year rotation beginning with 48 facilities that are in poorest conditions.

Continuation of Facilities Committee

The City-wide Facilities Committee successfully collected and analyzed assessment data, and prioritized all City facility capital improvement projects. Based on the positive results of the committee, this plan recommends continuation of the Citywide Facilities Committee. The Committee can ensure implementation of the recommendations set forth in this plan.

Appendix A: Guidelines

Property Acquisition & Disposal Guidelines

Pursuant to City Charter § 1-10, the City of Colorado Springs is authorized to own, acquire and dispose of real and personal property necessary for the exercise of any of its powers, privileges or functions. The City Council is vested with fiduciary responsibilities to manage all property that is owned in the name of the City of Colorado Springs in the best interests of the City. On September 11, 2007, City Council passed Resolution No. 155-07 adopting the City of Colorado Springs Procedure Manual for the Acquisition and Disposition of Real Property Interests (“RES Manual”). All City real estate transactions must now comply with this Manual. The Real Estate Manual was drafted in accordance with the Federal and State guidelines, the Uniform Relocation Assistance and Real Property Acquisition Act and the Colorado Department of Transportation Right of Way Manual, respectively.

Among other objectives, the RES Manual is intended to do the following:

- a. Ensure the City makes every reasonable effort to acquire real property interests expeditiously through negotiated agreements. Although the City has inherent authority to exercise the power of eminent domain, condemnation should be an option of last resort.
- b. Ensure the City receives fair market value for all property interests conveyed to third parties unless a public purpose is served through a conveyance at less than fair market value.
- c. Ensure the City conducts its acquisition or disposition activities in a manner that minimizes hardships to owners, tenants and the City.
- d. Ensure the City handles all real property acquisitions and dispositions fairly and consistently.

- e. Ensure that the City maintains appropriate record keeping for all real property interest transactions.
- f. Promote public confidence in the City's land acquisition and disposition activities.

Furniture Acquisition and Disposal Guidelines

It is recommended that the City of Colorado Springs establish a list of qualified and competitively priced furniture list to eventually standardize the office furniture across the City. This has multiple benefits such as price discounts for bulk purchasing, standardization in look of facilities, and improves the operation and maintenance of the office furniture.

The City has a Service Level Agreement (SLA) in place with Colorado Springs Utilities (CSU) for Investment Recovery (property disposal). The scope of this SLA includes all physical assets (excluding buildings and infrastructure), including but not limited to vehicles, equipment, IT equipment, office furniture, etc. In an effort to maximize the revenue received by sold assets, CSU sells the personal property based on a competitive, public bid process and retains 20% of the proceeds as a service charge. Contact Sustainability & Support Services for information related to this SLA.

Facilities Design Guidelines

When renovating or building a new facility, these design guidelines should be adhered to as best as possible, within reasonable financial feasibility.

Building Efficiency:

The City is required to pursue at least LEED Silver certification for new facilities and large renovations. Leadership in Energy and Environmental Design (LEED) Green Building Rating System® is a voluntary, consensus based national standard for developing high performance, sustainable buildings. LEED criteria are based on nationally recognized standards that evaluate all aspects of a project to determine the overall environmental effects of the project. LEED certification distinguishes a project as demonstrating leadership in "green building" design and construction.

Building Location

Selecting proper facility locations is critical to creating a more accessible, pedestrian-friendly, and prosperous Colorado Springs. Building locations should be selected through using principles of smart growth, detailed below:

- Access to Public Transportation - When appropriate, buildings should be located in walkable areas with high access to public transportation. If no public transportation is available for a selected area, city officials should identify the most appropriate way to expand service to the area in need, or provide occupants of the building an alternate form of transportation.
- Mixed Use Neighborhoods - Buildings such as office buildings and recreation and community centers should be located in dense, mixed-use neighborhoods in order to maximize public access to buildings without vehicle dependency
- Infill Development - When possible and appropriate, development should be targeted at land between existing buildings, rather than stand-alone buildings away from existing structures. Infill development will not only allow the new facility to capitalize on existing infrastructure and services, but will also contribute to the walkability and accessibility of the area.
- Prioritize brownfields and previously developed lands - Brownfields and previously developed lands should be prioritized ahead of undeveloped lands as the site of new construction and development. Such measures will help to keep habitats intact and to preserve the natural environment while allowing Colorado Springs to meet its growth needs.

Building Site

Proper planning and development of the building site is imperative in ensuring the facility is integrated into the surrounding natural environment, and that the building accommodates its occupants without negatively affecting the surrounding soils, waterways, and habitat. The following principles should be followed in the planning and development of the building site:

- Pedestrian Infrastructure - Sidewalks, walkways, and building entrances should be compliant with the Americans with Disabilities Act (ADA) and should maximize mobility for pedestrians. Sidewalks should be safe and well maintained with adequate lighting and street furniture. Any available parking should be accessible to the general public.
- Parking - In order to provide safe and prioritized access to pedestrians, parking should be shared amongst multiple facilities and located underground, in parking garages, or behind buildings, when feasible. Prioritized parking should be given to compact vehicles, carpool vehicles, alternative fuel vehicles, and electric vehicles.
- Low Impact Development - Low impact development methods, such as green roofs, rain gardens, bioswales, and permeable pavement, should be considered for all facilities. The

use of low impact development for onsite stormwater management, can greatly reduce the strain on city's sewer system while preserving the natural hydrologic cycle of a facility's footprint.

- Irrigation and Vegetation - Native vegetation should be utilized where appropriate. If irrigation is necessary, smart control irrigation systems should be integrated into the site in order to increase water efficiency and conservation. Gray water or harvested rainwater should be used for irrigation if possible.
- Bike Facilities - Bike racks should be available for all city owned office buildings, community centers, emergency services buildings, and selected maintenance facilities. Each facility should provide bike racks for at least 5% of peak occupants or visitors.

Building Construction and Materials

The construction or renovation of a building has significant and lasting impacts on the health of the environment, both locally and abroad (?). Buildings materials that minimize this impact, while meeting the overall objectives and purpose of the building, should be selected. The following principles should be followed to ensure proper and responsible construction and materials sourcing:

- Building Reuse - If possible, building reuse and repurposing should be prioritized before demolition and new development. By renovating existing buildings, developers can reduce costs and the amount of raw material needed, without disturbing undeveloped land.
- Materials Reuse - For new construction and renovations, unneeded materials from existing or demolished facilities should be reused or repurposed, if possible. Not only will reusing materials reduce the cost of the project, but it will also reduce the facility's environmental impact by saving raw materials and resources.
- Recycled Materials - When new materials are needed in a building, whether for construction or simply upgrades, facility managers should strive to purchase materials made from a high percentage of post-consumer recycled content.
- Locally-Sourced Materials - Locally sourced materials should be selected over materials of comparable performance and cost, as local products will generally have a lower embodied energy, and therefore environmental impact, than products from far locations. Additionally, purchasing locally sourced materials for large construction projects can invigorate the local economy.

Energy and Water Use

Implementing energy and water efficiency and conservation measures within City buildings will not only directly reduce utility costs, but will also help to create more resilient facilities while preserving the natural environment. City planners, developers, and facility managers should adhere to the following energy and water efficiency tasks:

- **Energy and Water Audit** - A periodic energy and water audit should be conducted on all city owned facilities to assess the current performance of each building. Audits will identify areas of excess and waste, and will help to prioritize necessary renovations, upgrades, and behavioral changes.
- **Energy metering** - All buildings should be fitted with appropriate energy and water metering systems, so that the resource use of each facility can be monitored and optimized on a regular basis.
- **Building Orientation** - In order to reduce energy costs by maximizing daylighting opportunities, buildings should be oriented along an East-West axis with large, southern-facing windows, when appropriate. Not only will adequate sunlight reduce lighting and heating needs and cost, but will also allow the building occupants to experience the beauty of Colorado Springs while inside the building.
- **Renewable Energy** - A feasibility analysis of renewable energy integration should be included in each new project and major renovation. Appropriate renewable energy projects that should be considered include Photovoltaic (PV) Solar Panels, Solar Hot Water Heaters, and Ground Source Heat Pumps.
- **Interior Lighting** - Interior lighting should be equipped with both occupancy sensors and manual controls, and incandescent lights should be replaced with more energy efficient LED lights, when feasible. Office buildings should maximize task and individual desk lighting to reduce unnecessary lighting in large offices and work areas.
- **Exterior Lighting** - Exterior lighting should be designed to reduce light pollution, in order to avoid unnecessary glare and reduce wasted electricity from excessive and unneeded lighting. Lights should be directed down and should be equipped with sensors to optimize their use.
- **Heating, Ventilation, and Air Conditioning (HVAC)** - Optimally sized HVAC systems are necessary for energy efficient, cost effective, and comfortable buildings. Consult the relevant American Society of Heating Refrigerating and Air-Conditioning Engineers, Inc (ASHRAE) standards for HVAC guidance on all new construction, renovations, and upgrades.

- Appliances and Fixtures - Appliances that are Energy Star certified should be chosen over comparable, less efficiency appliances, when available. Energy Star certified appliances, such as certain refrigerators, washers, dryers, computer monitors, copy machines, and computers have passed energy efficiency criteria established by the United States Department of Energy and the US Environmental Protection Agency. More information about Energy Star and choosing energy efficient appliances can be found at energystar.gov.
- Indoor Water Use - Water efficient fixtures, such as dual flush toilets, waterless urinals, automated faucets, and low flow showerheads should be installed in all buildings. A reduction in a building's water use not only results in utility cost savings, but reduces the stress on the City's water supply and treatment system, while ensuring the preservation of the local water resources. A guide to selecting water efficient products can be found through the EPA's WaterSense program (www3.epa.gov/watersense/)
- Waste and Recycling - All buildings should have single stream recycling facilities provided on all floors with occupants.

Indoor Quality

- Occupant Controls - Regular occupants of office buildings and emergency services facilities should have individual controls for personal workspace heating/cooling and lighting. Task lighting and heating controls can both increase productivity, and, if occupants are conscious of their energy use, reduce energy costs.
- Green cleaning products - Cleaning products with lower environmental and health impacts should be chosen over comparable products of similar cost and effect. Additionally, products should be stored in a safe, contaminant free area, and janitors should be trained in their safe use.
- Ventilation - Ventilation should be optimized to increase the air quality within the building without jeopardizing the energy efficiency of the building.

City Space Use Guidelines

The overall USF/FTE may be difficult to improve depending upon the costs associated with such renovations. For example, due to the City Administration Building's triangular layout, there are many dead spaces that are difficult to utilize. The City's guidelines are not to exceed a ratio of 300 USF/FTE on any administrative office building.

Regarding office and work area standards, there is a wide range of allowance or criteria across different government agencies. The City's guidelines are to allow private offices for supervisors, managers, directors, and executive staff. Offices can range from 150 USF/FTE for supervisors and managers, up to 350 USF/FTE for directors and executive staff. All other staff members shall have cubicles or other work stations within a facility. Work stations are recommended to be between 120 and 200 USF/FTE. There may be special circumstance, although any changes to these guidelines must be approved by the department director. For both the USF/FTE ratio and the private office and work area guidelines, it is not the intent to force renovations or remodeling to implement these standards. These standards should be put in place when given the opportunity due to office relocations, renovations or other staff changes that require physical changes in space use.

Conference Room Use

Conference rooms located within City owned facilities should be available to be reserved by any department/division that has security access to that area, regardless of their proximity to the conference room. The only exception to this rule is the Mayor's Office Conference Room, which may only be reserved by Mayor's Office employees. Facilities with higher levels of security may only be available to employees that have been granted access.

Appendix B: Five-Year Capital Improvement Project

General Fund Projected Five-Year Facilities Plan Summary

Project Name	2017	2018	2019	2020	2021
ADA Compliance	200,000	250,000	250,000	250,000	250,000
Emergency Maintenance	100,000	100,000	100,000	100,000	100,000
Facilities Maintenance	809,000	809,000	994,519	965,000	1,200,000
Facilities Security	190,340	115,000	200,000	200,000	200,000

Facilities Maintenance Capital Improvement Projects Prioritized List

Facility	Component (ex. Toilets, Fire Alarm System, HVAC Control System)	Component Condition Rating from Checklist	Estimated Cost	Priority Ranking From 1-5 (1 being the highest priority)
Memorial Park Aquatic & Fitness Center Building	Floor sinking	1	\$ 50,000	1
City Auditorium	Roof Condition Rating	1	\$ 400,000	2
Cottonwood Creek Recreation Center	Roof Condition Rating	1	\$ 250,000	2
Cottonwood Creek Recreation Center	Lighting	1	\$ 125,000	2
Fire Station #6	Roof Condition Rating	1	\$ 83,000	2
Fire Station #9	Roof Condition Rating	1	\$ 84,000	2
Memorial Park Aquatic & Fitness Center	Paving / Parking	1	\$ 128,000	2
Police Operations Center	Cooling Tower - roof unit-top priority	1	\$ 110,000	2
Memorial Park Aquatic & Fitness Center	Roof Condition Rating	1	\$ 250,000	2
Robert Issac Municipal Court Building 01	Roof Condition Rating	1	\$ 337,189	2
Street Div Geiger Crew Assembly/Veh Storage	Roof Condition Rating	1	\$ 215,000	2
Facility	Component (ex. Toilets, Fire Alarm System,	Component Condition Rating from	Estimated Cost	Priority Ranking From 1-5 (1 being the

	HVAC Control System)	Checklist		highest priority)
City Administration Building	Exterior Sealants/Caulking-Windows	1	\$ 275,000	3
Hillside Community Center	Sidewalks/crosswalks	1	\$ 50,000	3
Fire Station #3	Roof Condition Rating	1	\$ 86,000	3
Fire Station #3	Boiler(s)	1	\$ 210,000	3
Hillside Community Center	Exterior Windows	1	\$ 150,000	3
Memorial Park Aquatic & Fitness Center	HVAC Control System	1	\$ 525,000	3
Robert Issac Municipal Court	Carpet	1	\$ 350,000	3
City Auditorium	Exterior Windows	1	\$ 175,000	4
Cottonwood Creek Recreation Center	Boiler(s)	1	\$ 60,000	4
Memorial Park Aquatic & Fitness Center	Lighting	1	\$ 115,000	4
Police Operations Center	Chiller	1	\$ 200,000	3
Police Operations Center	Chiller	1	\$ 200,000	3
City Auditorium	HVAC	2	\$ 500,000	2
City Auditorium	Lavatories/Sinks	2	\$ 250,000	3
City Auditorium	Auditorium Ceiling	2	\$ 180,000	3
Facility	Component (ex. Toilets, Fire Alarm System, HVAC Control System)	Component Condition Rating from Checklist	Estimated Cost	Priority Ranking From 1-5 (1 being the highest priority)

Cottonwood Creek Recreation Center	HVAC Control System/Pool PAK	2	\$ 125,000	3
Hillside Community Center	Roof Top Units (HVAC)	2	\$ 100,000	2
Police Operations Center	Carpet	2	\$ 103,519	3
Police Training Center	Roof-top Units	2	\$ 90,000	3
Police Operations Center	Wall Finishes	2	\$ 50,000	3
Police Impound Lot	Paving/Parking Lots	1	\$1,600,000	4
Police Operations Center	Lower Level Roof Condition	2	\$ 214,721	3
Upgrade Falcon Substation Lighting		n/a	\$ 65,000	n/a
Stetson Hills Direct Digital Control (Remote into HVAC System)		n/a	\$ 120,000	n/a
Paint Stetson Hills & Gold Hill Substation Interiors		n/a	\$ 125,000	n/a
POC Remodel Floors 1-3 & Basement		n/a	\$ 375,000	n/a
Cottonwood Pool Plaster		n/a	\$ 120,000	n/a
Roof Consultant		n/a	\$ 50,000	n/a
Training Academy	Upgrade Reheats/Install Boiler	n/a	\$ 150,000	n/a
Facility	Component (ex. Toilets, Fire Alarm System, HVAC Control System)	Component Condition Rating from Checklist	Estimated Cost	Priority Ranking From 1-5 (1 being the highest priority)
Gold Hill/Stetson Hills Upgrade Lighting		n/a	\$ 210,000	n/a
ADA - Deerfield		n/a	\$ 70,000	n/a

ADA - Sertich Ice Center		n/a	\$ 40,000	n/a
ADA - Pioneers Museum Restroom		n/a	\$ 30,000	n/a
ADA - Pioneers Museum Alamo Park		n/a	\$ 50,000	n/a
ADA - Hillside Community Center		n/a	\$ 70,000	n/a
ADA- Fountain Park		n/a	\$ 50,000	n/a
ADA - Westside Community Center		n/a	\$ 200,000	n/a
ADA - Police Operations Center		n/a	\$ 200,000	n/a
ADA - Hillside Community Center		n/a	\$ 75,000	n/a
ADA - Rockledge Ranch		n/a	\$ 90,000	n/a

Appendix C: ADA Ratings

ADA Guidelines (Max. 5 points awarded per facility):

2 points for parking, sidewalks and building entry

1 point for access to main portion of programming

1 point for restrooms

1 point for interior access routes

Facility	ADA Rating
City Administration Building	5
Old City Hall Building	5
Fire FDC-West	5
Police Department Falcon Division Building 01	3
Police Department Gold Hill Division	5
Police Department Impound Lot	3
Police Department Operations Center	4
Police Department Sand Creek Division Building 01	3
Police Department Stetson Hills Division Bldg 01	4
Boulder St. Rehabilitation Office Building 01 (702)	2
Boulder St. Rehabilitation Office Building 02 (704)	1
City Auditorium Building	3
Beidleman Environmental Center	3
Deerfield Hills Community Center Building 01	5
Facility	ADA Rating
Park Department Greenhouse & Boiler Bldg 02	2

Goose Gossage Complex Youth Sports Bldg 01	4
Hillside Community Center Building 01	3
Memorial Park Recreation Headquarters Bldg 02	3
Memorial Park Sertich Ice Center Bldg 03	3
Memorial Park Tennis Center Bldg 04	3
Meadows Park Community Center Building 01	3
Monument Valley Park Pool House Bldg02	1
Starsmore Discovery Center	4
Otis Park Community Center Building 01	3
Acacia Park Police Operations Center Building	3
Pioneer Museum	4
Rockledge Ranch Staff House Bldg 01	1
Rockledge Ranch Barn & Garage Bldg 03	2
Rockledge Ranch House Bldg 05	2
Rockledge Ranch Orchard House Bldg 06	2
Rockledge Ranch Carriage House Bldg 07	4
Rockledge Ranch General Store/Heritage House	3
Park Department Horticultural Offices	5
Park Department Horticultural Greenhouses	2
West Building A 1616 W Bijou	3
Facility	ADA Rating
West Building B 1620 W Bijou	1
West Building C 1628 W Bijou	3

Street Div Admin Offices Miller Complex Bldg01	4
Traffic Operations Center Bldg01	4
Transit Administration Bldg01	5

Appendix D: Facility Information

Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
City Administration Building	30 S. Nevada St. 80903	1980	251	17,960,144	13,656
City Hall Building	107 N. Nevada Av. 80903	1902	28	10,742,680	14,324
Robert Issac Municipal Courthouse	224 E. Kiowa St. 80903	1991	71	13,287,295.84	91,000
Fire Station 01	29 S. Weber St. 80903	1940	27	1,700,000	6,344
Fire CARES	31 S. Weber St. 80903	1926	18	1,200,000	4,200
Fire Station 02	314 E. San Miguel St. 80903	1938	12	1,400,000	4,500
Fire Station 03	922 W. Colorado Av. 80905	1954	12	1,400,000	4,223
Fire Station 04	2280 Southgate Rd. 80906	1971 & 2011	24	1,600,000	5,470
Fire Station 05	2830 W. Colorado Av. 80904	1900	12	1,500,000	5,000
Fire Station 06	2430 N. Union Blvd. 80909	1956	12	1,800,000	6,000
Fire Station 07	3901 E. Palmer Park Blvd. 80909	1966	18	1,800,000	6,500
Old Fire Station 08	3602 Airport Rd. 80910	1966	8	1,400,000	5,400
Fire Station 08	3737 Airport Rd. 80910	2007	27	3,900,000	12,595
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft

Fire Station 09 and Garage	622 Garden Of The Gods Rd. 80907	1967	24	1,996,000	7,979
Fire Station 10	3730 Meadowland Blvd. 80918	1968	24	1,800,000	6,000
Fire Station 11	3810 Jetwing Dr. 80916	1973	18	1,800,000	6,300
Fire Station 12	445 W. Rockrimmon Blvd. 80919	1980	12	1,600,000	4,908
Fire Station 13	1475 Cresta Rd. 80906	1983	12	1,600,000	5,866
Fire Station 14 and HAZ Garage	1875 Dublin Road 80918	2003	12	3,170,000	10,800
Fire Station 15	4770 Scarlet Dr. 80920	1987	12	1,800,000	5,944
Fire Station 16	4980 Farthing Dr. 80906	1991	12	1,800,000	5,000
Fire Station 17	3750 Tutt Blvd. 80922	1996 & 2008	24	1,900,000	6,300
Fire Station 17 Garage	3755 Tutt Blvd. 80922	1996	0	270,000	1,600
Fire Station 18	6830 Hadler View 80919	1999	12	2,900,000	11,000
Fire Station 19	2490 Research Parkway 80920	2003	15	2,900,000	10,800
Fire Station 20 and Garage	6755 Rangewood Drive 80918	2004	15	2,900,000	11,870
Fire Station 21	7320 Dublin Blvd 80923	2012	12	3,400,000	11,955
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Fire Bijou Center Maintenance Building	3667 E. Bijou St. 80909	2005	6	2,100,000	15,000
Fire Bijou Center	3657 E. Bijou St. 80909	1998	0	230,000	2,500

Storage Building					
Fire FDC-West	370 Printers Parkway 80910	1986	19	2,600,000	10,668
Fire FDC	375 Printers Parkway 80910	2000 & 2002	69	6,500,000	43,500
Fire Bijou Center Body Shop	3677 E. Bijou St 80909.	1971	4	650,000	9,800
Police Department Airport Hangar	950 Aviation Way 80916	2000	17	1,285,440	14,000
Police Department Falcon Division Building 01	7850 Goddard St. 80920	1988	96	948,727.52	17,560
Police Department Gold Hill Division	955 W. Moreno 80905	2005	164	6,198,805	33,428
Police Department Impound Lot	2725 E Las Vegas 80906	2001	8	1,858,699.44	2,188
Police Department Operations Center	705 S. Nevada St. 80903	1993 & 2002	539	12,206,324	131,945
Police Operations Center Garage	720 S. Weber 80903	2002	0	8,160,669	188,305
Police Operations Evidence & Supply Building	224 E. Rio Grande Dr 80903	2001	6	1,831,752	11,745
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Police Department Sand Creek Division	4125 Center Park Dr. 80916	1988	157	948,727	17,560
Police Department Stetson Hills Division Bldg 01	4110 Tutt Blvd. 80922	2003	125	6,198,805	31,057

Police Department Training Academy Building 01	725 N. Murray Blvd. 80915	1985	44	1,874,600	31,968
Sustainacenter	702 E. Boulder St. 80903	1910	16	215,239.44	2,928
Sustainacenter	704 E. Boulder St. 80903	1913	4	245,363.04	2,026
Operations & Maintenance Signs & Markings	420 W. Fontanero St. 80907	1960 - 2005	18	170,320	10,862
Operations & Maintenance Sign Shop	416-B W. Fontanero St. 80907	1960 - 2005	15		9,356
Traffic Engineering/Signal & construction	416-C W. Fontanero St. 80907	1690 - 2005	6	214,240	5,900
Park Dept Central District Hdqts & Trails Bldg 01	1405 Glen Ave 80905	1978	8	338,281	2,957
City Auditorium Building	221 E. Kiowa St. 80903	1923	2	7,464,154	30,734
Bear Creek Canyon Ranger's House	650 Bear Creek Canyon Rd 80906	1900	0	99,840	7,681
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Beidleman Environmental Center	740 W. Caramillo 80905	1973 & 1998		434,330	3,341
Cottonwood Creek Recreation Center	3920 Dublin Rd. 80918	1993, 2000 & 2001	9	8,245,485.04	21,006

Cottonwood Creek Sports Complex Bldg 02	7080 Rangewood Dr. 80918	1987	0	430,560	600
Deerfield Hills Community Center Building 01	4290 Deerfield Hills Rd 80916	1970 & 2007	4	1,397,146.40	4,992
El Pomar Sports Complex Maintenance Shop	2815 National Place 80906	1998	2		2,100
El Pomar Sports Complex Offices	2212 Executive Circle 80906	1998	2		2,161
Ford Frick Maintenance Shop	8165 N Union Blvd 80920	1993	0	257,088	2,400
Garden of the Gods Rangers House	301 Garden of the Gods Rd. 80918	1998	1	162,822.40	985
Garden of the Gods Maintenance Shop	2665 Garden of the Gods Rd 80918	1995	0	67,485.60	900
Park Department Greenhouse & Boiler Bldg 02	1003 Glen Ave. 80905	1941	0	348,098.40	3,719
Goose Gossage Complex Sports Bldg	3315 Mark Dabling Blvd. 80907	1994	0	231,920	1,784
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Goose Gossage Complex Maint	3950 Mark Dabling Blvd. 80907	1994	1	136,344	1,380
Hillside Community Center Building 01	925 S. Institute St. 80903	1990	7	1,781,000	13,700
Harlan Wolfe Ranch	905 W. Cheyenne Rd. 80906				

Leon Young Park Maintenance Bldg 01	1335 S. Chelton Rd. 80915	1997	1	129,168	1,380
Golf Acres Complex (Senior Center)	1412-1528 N. Hancock Ave 80903	1946		2,733,581	17,000
Memorial Park Aquatic & Fitness Center Building 01	280 S. Union Blvd. 80909	1974	14	4,912,731	30,476
Memorial Park Recreation Headquarters Bldg 02	1315 E. Pikes Peak Ave. 80909	1951	12	198,707	1,000
Memorial Park Sertich Ice Center	1705 E. Pikes Peak Ave 80909	1974 - 2010	9	4,771,391	37,388
Memorial Park Tennis Center Bldg 04	1315 E. Pikes Peak Ave 80909	1996	1	187,200	2,000
Memorial Park Prospect Lake Bath House Bldg 05	619 Prospect Lake Dr 80910	1933	8	739,960	5,692
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Meadows Park Community Center Building 01	1939 S. El Paso 80906	1969	4	1,968,959.20	11,405
Monument Valley Park Caretaker House Bldg 01	224 Mesa Rd 80905		1		3,312
North Cheyenne Canyon Dwelling	2230 N. Cheyenne Cañon Rd 80906	1994	1	233,625.60	2,496
North Cheyenne Canyon Maintenance Shop Bldg 02	2240 N. Cheyenne Cañon Rd 80906	1995	0	103,240.80	1,103

Starsmore Discovery Center	2120 S. Cheyenne Cañon Rd 80906	1922		631,800	4,500
N Cheyenne Canon Helen Hunt Falls Visitor Center	3440 N. Cheyenne Cañon Rd 80906	2012		184,600	1,386
Otis Park Community Center Building 01	731 North Iowa 80909	1977	2	522,488	3,200
Otis Park Community Center Maintenance Shop	731 N. Iowa St. 80909	1980	0	17,743	478
Old Colorado City Caretaker House & Shop Bldg 01	111 South 25th St, 80904	1966	6	90,336.48	936
Portal Park Pool House Bldg01	3535 N Hancock Ave 80907	1974	1	657,857.20	1,643
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Acacia Park Police Operations Center Building	115 E. Platte Ave. 80903	1976	1	59,100	1,426
Pioneers Museum	215 S Tejon St. 80903	1903	10	12,476,855	55,000
Pioneers Museum Auxiliary	215 South Tejon St. 80903	1955	1	975,000	14,000
Palmer Park Council Grds Shed	3403 Paseo St 80909	1956	0	84,099	1,444
Palmer Park Caretaker House Bldg 03	3403 Paseo Rd. 80909	1941	1	150,602	1,609
Palmer Park Maintenance Shop	3540 Maizeland Rd. 80909	1940	0	28,080	300

Quail Lake Caretaker House Bldg 01	1225 Tenderfoot Hill 80906	1996	0	139,256	1,200
Quail Lake South District Headquarters Bldg 02	1225 Tenderfoot Hill Rd. 80906	1988	12	174,720	3,000
Rockledge Ranch Caretaker's House Bldg 01	3202 Chambers Way 80907	1900	3	196,560	2,100
Rockledge Ranch Shop Bldg 02	3202 Chambers Way 80907	1997	0		1800
Rockledge Ranch Barn & Garage Bldg 03	3202 Chambers Way 8090	1946	0	65,054	1,117
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Rockledge Ranch Garage & Shed Bldg 04	3202 Chambers Way 8090	2000	0		2,518
Rockledge Ranch House Bldg 05	3202 Chambers Way 8090	1874	0		1,559
Rockledge Ranch Orchard House Bldg	3202 Chambers Way 80907	1907	0	703,250	8,000
Rockledge Ranch Carriage House Bldg 07	3202 Chambers Way 80907	1987	1		25
Rockledge Ranch Studio Bldg 08	3202 Chambers Way 80907	1907	0	143,770	1,536
Rockledge Ranch General Store/Heritage House	3202 Chambers Way 80907	1940	0		2,443

Rockledge Ranch Caretaker House Bldg	3202 Chambers Way 80907	1900	0	195,560	2,100
Skyview Concession Bldg 01	2894 Resnik 80916	2000	0		3,200
Skyview Maintenance Shop Bldg 02	2898 Resnik 80916	2000	1	186,368	3,200
Skyview Sports Complex Office Bldg	2898 Resnik 80916	2000	1	5,862,116	3,480
Parks Administration	1401 Recreation Way 80905	1956	16	1,391,650	10,705
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Park Department Carpenter Shop Bldg 02	1401 Recreation Way 80905	1970 - 2007	0		8,665
Park Department Regional Parks Trail Mtnce Bldg 03	1421 Recreation Way 80905	1978	0	338,281	2,957
Park Department Mechanics Shop Bldg05	1417 Recreation Way 80905	1985	1	84,240	2,160
Park Department Welding Shop Bldg06	1413 Recreation Way 80905	1946		120,931	1,292
Park Department West District Headquarters Bldg07	1413 Recreation Way 80905	1985		174,096	1,860
Park Department Forestry Operations Bldg 09	1601 Recreation Way 80905	1998	10	468,000	5,000
Park Department Horticultural Offices	224 Mesa Rd 80905	1986	3	31,637	338

Park Department Boiler House and Greenhouse	1003 Glen Avenue80905	1941	0	348,098.40	3,719
Park Department Plumbing/Electrical Shop	1425 Recreation Way 80905				1,800
Westside Community Center Building A	1620 West Bijou 80904	1911		2,160,241	13,401
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Westside Community Center Building B	1640 West Bijou 80904	1943		2,298,873	14,261
Westside Community Center Building C	1640 West Bijou 80904	1953		557,752	3,460
Westside Community Center Building D	1640 West Bijou 80904	1943		212,808	900
CD-Dwelling	901 S. Conejos 80903	1900		104,823	1,033
Wilson Ranch Park Pool	2335 Allegheny Dr. 80919	2001		2,422,047.68	21,006
Street Div Briargate Crew Assy/Veh Storage Bldg01	2385 Briargate Blvd. 80920	1985	0	566,996.56	12,800
Street Div Briargate Salt/Sand Shed Bldg02	2385 Briargate Blvd. 80920	1989	0	241,855.12	6,200
Street Division Caramillo Salt/Sand Shed Bldg01	1202 E. Caramillo St. 80909	1968	0	181,675.52	6,000
Street Div Crew Assembly/Street Barn	416-A W. Fontanero St.80907	1961	20	686,532	22,400

Street Div Admin Offices Miller Complex Bldg01	688 Geiger Ct. 80906	1981	10	581,205.04	5,200
Street Div Geiger Crew Assembly/Veh Storage Bldg02	688 Geiger Ct. 80906	1981	15	199,269.20	12,000
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Street Div Geiger Salt/Sand Shed	688 Geiger Ct. 80906	1981	0	199,269	3,600
Street Division Outwest Crew Assembly Bldg01	3640 Outwest Dr. 80910	1989	4	513,214	12,000
Street Division Wheeler Salt/Sand Dome Bldg01	2724A Wheeler Av. / 2726 26th St 80904	1976	16	181,675.52	2,800
Street Division Wheeler Garage/office Bldg02	2724B Wheeler Av. / 2726 26th St 80904	1976	0	266,835.92	7,850
Street Division Wheeler Salt Shed	2724A Wheeler Av. / 2726 26th St 80904				
Operations & Maintenance Recycle Yard	1190 Transit Dr. 80903	1999	0		360
Traffic Operations Center Bldg01	234 W. Colorado Av. 80906	1997	14	1,071,200	10,000
Transit Administration Building	1015 Transit Drive 80903	2001	32	2,002,183	13,656
Bus Storage Canopy	1075 Transit Drive 80903	2001	0	538,897.84	26,265

CNG Fueling Station	1019 Transit Drive 80903	2001		260,000	960
Cold Storage Building	1155 Transit Drive 80903	2003	0	416,000.00	3,150
Building Name	Address	Year Constructed	FTE per build.	Replacement Cost	Square Ft
Fixed Route Service Office	1070 Transit Drive 80903	2011	9	988,000.00	3,560
Transit Maintenance Building	1145 Transit Drive 80903	2001	23	2,739,854	26,827
North Bus Storage	1165 Transit Drive 80903	1985	2	1,676,674	17,408
Para Transit Service Contractor Office	1161 Transit Drive 80903	2011	10	1,280,007	6,787
PPCC Transit Transfer Terminal	5675 South Academy 80906	1992		107,120	813